

Public School Support  
Deaf and Blind, Bureau of Educational Services  
Idaho School for the Deaf and Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The School for the Deaf and Blind (ISDB) provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding, along with additional staff coordinating and delivering services in several regional settings throughout the state.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 323							
General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated	0.00	0	0	0	111,600	0	111,600
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,200</b>	<b>0</b>	<b>5,278,200</b>
<b>FY 2014 Total Appropriation</b>							
General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated	0.00	0	0	0	111,600	0	111,600
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,200</b>	<b>0</b>	<b>5,278,200</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: This decision unit reflects the allocation of the Trustee/Benefit Payments appropriation across object classes							
General	0.00	3,502,100	1,331,800	0	(4,833,900)	0	0
Dedicated	0.00	0	111,600	0	(111,600)	0	0
Federal	0.00	0	223,500	0	(223,500)	0	0
Other	0.00	0	109,200	0	(109,200)	0	0
<b>Total</b>	<b>0.00</b>	<b>3,502,100</b>	<b>1,776,100</b>	<b>0</b>	<b>(5,278,200)</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Estimated Expenditures</b>							
General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated	0.00	0	111,600	0	0	0	111,600
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,502,100</b>	<b>1,776,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,200</b>
<b>FY 2015 Base</b>							
General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated	0.00	0	111,600	0	0	0	111,600
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,502,100</b>	<b>1,776,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,200</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	130,500	0	0	0	0	130,500
<b>Total</b>	<b>0.00</b>	<b>130,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,500</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Other Adjustments: The Governor recommends additional spending authority due to the increased funding from the endowment fund distribution.							
Dedicated	0.00	0	16,800	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>FY 2015 Total Maintenance</b>							
General	0.00	3,634,700	1,331,800	0	0	0	4,966,500
Dedicated	0.00	0	128,400	0	0	0	128,400
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,634,700</b>	<b>1,792,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,427,600</b>
<b>Line Items</b>							
12.01 Compensation Adjustment for Campus Educators: The Governor recommends funding to restore pay for certified campus educators who have increased their number of educational credits or have obtained an additional educational degree or additional experience.							
General	0.00	55,900	0	0	0	0	55,900
<b>Total</b>	<b>0.00</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>
<b>FY 2015 Gov's Recommendation</b>							
General	0.00	3,690,600	1,331,800	0	0	0	5,022,400
Dedicated	0.00	0	128,400	0	0	0	128,400
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,690,600</b>	<b>1,792,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483,500</b>

Public School Support  
Deaf and Blind, Bureau of Educational Services  
Outreach Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Outreach Services Program: provides in home educational services for children who are deaf/hard of hearing/blind/or visually impaired 0-3 years of age in partnership with the Infant Toddler Program; provides educational services for ages 3-21, who are currently enrolled in Public Schools and Charter Schools; and assists school districts and state agencies in providing accessibility, quality and equity to students in the state with sensory impairments through a continuum of service and placement options, statewide.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 323							
General	0.00	0	0	0	2,704,800	0	2,704,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>	<b>0</b>	<b>2,704,800</b>
<b>FY 2014 Total Appropriation</b>							
General	0.00	0	0	0	2,704,800	0	2,704,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>	<b>0</b>	<b>2,704,800</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: This decision unit reflects the allocation of the Trustee/Benefit Payments appropriation across object classes							
General	0.00	2,454,800	250,000	0	(2,704,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>2,454,800</b>	<b>250,000</b>	<b>0</b>	<b>(2,704,800)</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Estimated Expenditures</b>							
General	0.00	2,454,800	250,000	0	0	0	2,704,800
<b>Total</b>	<b>0.00</b>	<b>2,454,800</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>
<b>FY 2015 Base</b>							
General	0.00	2,454,800	250,000	0	0	0	2,704,800
<b>Total</b>	<b>0.00</b>	<b>2,454,800</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	53,700	0	0	0	0	53,700
<b>Total</b>	<b>0.00</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 13 vehicles (\$294,500), all of which have mileage over 115,000.							
General	0.00	0	0	294,500	0	0	294,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>294,500</b>	<b>0</b>	<b>0</b>	<b>294,500</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Outreach Services

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<b>FY 2015 Total Maintenance</b>							
General	0.00	2,509,400	250,000	294,500	0	0	3,053,900
<b>Total</b>	<b>0.00</b>	<b>2,509,400</b>	<b>250,000</b>	<b>294,500</b>	<b>0</b>	<b>0</b>	<b>3,053,900</b>
<b>Line Items</b>							
12.01 Compensation Adjustment for Outreach Educators: The Governor recommends funding to restore pay for certified outreach educators who have increased their number of educational credits or have obtained an additional educational degree or additional experience.							
General	0.00	55,900	0	0	0	0	55,900
<b>Total</b>	<b>0.00</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>
12.02 Addition of Three New Outreach Educators: The Governor recommends funding for three outreach educators to address the enrollment increases over the past several years. Outreach enrollment in August of 2007 was 917 students. As of April 2013, enrollment was 1,435 students. This is a 56% increase in the number of students served across the entire state.							
General	0.00	179,100	0	0	0	0	179,100
<b>Total</b>	<b>0.00</b>	<b>179,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,100</b>
12.03 Vehicle Leasing Program: The Governor does not recommend the vehicle leasing program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Gov's Recommendation</b>							
General	0.00	2,744,400	250,000	294,500	0	0	3,288,900
<b>Total</b>	<b>0.00</b>	<b>2,744,400</b>	<b>250,000</b>	<b>294,500</b>	<b>0</b>	<b>0</b>	<b>3,288,900</b>